Alberta Education

2006-2009
Business Plan

Alberta
Education

ALBERTA EDUCATION CATALOGUING IN PUBLICATION DATA

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Alberta Education 2006-2009 Business Plan

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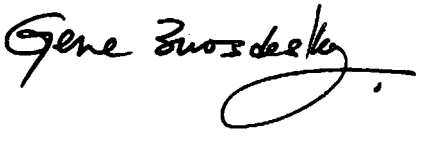
Education

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.



Gene Zwozdesky, *Minister of Education*
March 1, 2006

THE MINISTRY

The Ministry of Education consists of the Department of Education and the Alberta School Foundation Fund. In collaboration with students, parents and school authorities, the Ministry of Education strives to ensure opportunities for Alberta children and youth to develop foundation skills so they become contributing members of society. This 2006-09 business plan identifies how the Ministry plans to work over the next three years to enhance learning opportunities for Alberta's young people.

The Ministry of Education provides funding, assessment services, teacher certification, program standards and implementation support for the basic education system.

The Ministry of Education is defined through its vision, mission, values and principles. The Ministry's vision is its view of the future. The mission describes the Ministry's purpose and reason for existence. The values demonstrate the beliefs or traits that guide Ministry actions and the principles identify the Ministry's method of operating.

VISION

The best Kindergarten to Grade 12 education system in the world.

MISSION

The Ministry of Education, through its leadership and work with stakeholders, ensures that students attain the knowledge and skills required for lifelong learning, work and citizenship.

VALUES

- **Respect**
- **Integrity**
- **Trust**
- **Openness**
- **Caring**

PRINCIPLES

Student Centred	The highest priority of the education system is the success of the student.
Accessible	Every student in Alberta has the right of access to a quality basic education consistent with the student's needs and abilities.
Collaborative	Kindergarten to Grade 12 education, which provides the foundation for lifelong learning, best occurs when partners and stakeholders work together to provide a holistic approach and a supportive environment.
Accountable	All those involved in the education system are accountable to Albertans for quality results, system sustainability and fiscal responsibility.
Responsive	The education system is flexible, anticipates student needs and provides opportunities for parent and student choice.
Innovative	The education system demonstrates leading-edge innovation for improved results.
Equitable	All students have equitable access to quality learning opportunities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The alignment of the Ministry of Education's three-year business plan with the Government of Alberta's three-year business plan and 20-year strategic plan ensures that the Ministry is contributing toward achieving the overall direction of government.

Government of Alberta Three-Year Business Plan

The Ministry of Education ensures that its business plan is directly aligned with and supports the following goals of the 2006-09 Government of Alberta Business Plan:

- Goal 2: Albertans will be well prepared for lifelong learning and work. The Ministry's strategic priorities include success for all students; supporting the healthy development of Alberta's children and youth; First Nations, Métis and Inuit student success; and international and pan-Canadian initiatives.

- Goal 8: Alberta will have a financially stable, open and accountable government. Debt servicing costs incurred in support of Alberta School Foundation Fund payments to school boards ensure the financial stability of the Kindergarten to Grade 12 education system.

- Goal 14: Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life. The Ministry's key focus is on addressing school infrastructure needs.

Government of Alberta 20-Year Strategic Plan

Through strategies identified in this business plan, the Ministry of Education supports the achievement of the Government of Alberta's 20-year strategic plan, in particular, the **Leading in Learning** strategic opportunity and the **Making Alberta the Best Place to Live, Work and Visit** strategic opportunity.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The following environmental factors have been identified as having significant potential to influence the Ministry of Education's direction. The Ministry has considered these factors in the context of identifying strategic priorities and strategies that will ensure high quality learning opportunities, excellent student outcomes and Ministry support for continuous improvements to the education system.

Sustaining a high quality education system goes hand in hand with addressing values and increasing expectations of Albertans. The increasing diversity of student needs requires various learning approaches, technology holds many complexities and our global environment is interdependent. Each of these factors contributes to opportunities for the system to be responsive, flexible, adaptable and innovative.

Sustaining a High Quality Education System

The Alberta education system continues to move toward its vision of *The best Kindergarten to Grade 12 education system in the world*, which will help individual students to become active lifelong learners and contributing members of society. The province is already recognized nationally and internationally for its excellent education system. Alberta students have consistently ranked at the top in national and international tests. They have placed among the best in the 2004 School Achievement Indicators Program science assessment and the 2003 Programme for International Student Assessment. Alberta's priority on education and a high level of investment have contributed to its high quality system and corresponding level of student achievement. Programming such as a revised social studies curriculum that reflects the needs of students in the 21st century, new language programs, daily physical activity and expanded access to technology are a part of Alberta's investment. All partners and stakeholders have a shared responsibility to find ways to sustain and strengthen the system. Each needs to help balance competing fiscal, human resource and policy priorities with rising public demand for choice, flexibility and adaptability.

Public Values and Increasing Expectations

Albertans value learning opportunities and understand that everyone – from parents to students, the community, business, government, teachers and administrators – has an important and cooperative role to play in public education. A strong education system supports every student, instils positive values and promotes diversity and respect. Increasingly, the public expects Alberta to have an education system that is among the best in the world – a system that responds to diverse student needs, is fiscally responsible, accountable for results and improves continuously. Albertans believe that everything in the basic education system must start and end with children and youth. They believe that all children should be ready to learn when they start school and have opportunities to successfully complete high school. Albertans also believe that all students, including students with special needs, should have access to optimum learning environments and opportunities for success.

Changing Demographics

Alberta's social foundation is being shaped by changing demographics. As a whole, the student population is declining, particularly in some rural and remote areas, while there is increased growth in the Aboriginal population, students with special needs and immigrant students. Demographic shifts and the changing social structure, including an aging population, are generating competition for public resources, which impacts on the sustainability of the education system. Challenges in areas with declining populations include limited access to a broad range of programs for students and professional development opportunities for teachers.

Influences of Technology

Technology has given Albertans the capacity to access learning opportunities at any place, any time and in a variety of ways. Increasingly, technology plays a central role in education, enabling new approaches to teaching and learning. Students must be prepared to understand, use and apply technology in effective, efficient and ethical ways. Sound instructional approaches, coupled with the appropriate use of technology, will help to prepare students to be successful in a knowledge-based society. Strong leadership and wise decision-making at both the provincial and local levels is necessary to realize the opportunities for effectively using technology in education and to encourage innovation.

Impacts of Globalization

The increasingly dynamic global environment and its growing complexity present unique opportunities and challenges for Albertans. Alberta's curriculum must help students participate fully in a global society. Competitiveness in a knowledge-based economy depends on preparation of students to reach higher levels of educational attainment. High school completion and the transition to post-secondary studies are important contributors to success in the workforce. Students must acquire the skills that enable them to participate, innovate and take advantage of the economic and cultural opportunities that globalization provides.

STRATEGIC PRIORITIES 2006-09

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. **Success for All Students**

   Linkage: Goals 1 and 2

Today's Alberta classrooms include a rich and diverse mix of students. The Ministry, Government of Alberta partners, and stakeholders must continue to work collaboratively to create the necessary supports to ensure that every student succeeds. A strong foundation is required so that children are ready to learn when they start school and continue learning throughout their school years. Effective transitions are needed throughout the education system from Kindergarten to Grade 1, on to high school completion and into post-secondary/ trades/apprenticeship programs or the world-of-work. The learning environment must acknowledge children's varied backgrounds and provide access to quality programs for all children, including children who are at risk. Alberta's centralized, high quality curriculum; flexible programs for children with special needs; programs in different languages; options for various learning pathways; and effective use of technology – all offered within a safe, positive and caring environment – will contribute to students achieving success. The province's highly skilled teachers play a vital role in student achievement, using effective teaching practices and programming that meet the needs of all students.

2. Enhancing Effective Relationships

Linkage: Goal 3

The Ministry of Education has a history of successful collaboration with educators, students, parents, stakeholders, partners and other organizations. A continuing priority for the Ministry is to sustain and enhance these relationships to ensure that the education system is adaptable, innovative and responsive to the needs of Alberta students. The Ministry works closely with stakeholders to implement effectively various initiatives, such as Alberta's Commission on Learning recommendations, the Renewed Funding Framework and the accountability of the education system. The Ministry also works collaboratively with its government partners on various initiatives to enable coordinated approaches to implementing policy and administrative initiatives. The Rural Development Strategy, a major focus of government partners, will help to ensure equitable learning opportunities for all students.

3. Building and Educating Tomorrow's Workforce

Linkage: Goals 1 and 3

Building and Educating Tomorrow's Workforce, one of the Government of Alberta's eight Top Priorities, is a collaborative partnership among ministries, including Education. This priority will focus on ensuring that Alberta has an innovative, well-educated, skilled and adaptable population that supports economic and social prosperity and maximizes Alberta's competitive edge in the global economy. A strong basic education system is the foundation for a successful workforce strategy. The Ministry of Education is working with partners and stakeholders to improve the high school completion rate and to ensure that the skills students develop from Kindergarten to Grade 12 prepare them for a smooth transition either into further education or directly into the workforce.

4. Addressing School Infrastructure Needs

Linkage: Goal 3

Building Infrastructure for Our Future is one of the Government of Alberta's Top Priorities, designed to address existing infrastructure needs and future investments in infrastructure, including school facilities. The Ministry of Education will provide leadership in the development of its school capital priority list to meet the educational needs of Alberta's students and to ensure that school environments are well-maintained, safe and support learning success in a changing demographic environment. In consultation with Infrastructure and Transportation, Education will identify and establish strategic capital priorities for school facilities, taking into consideration changing educational needs, program requirements and delivery options, as well as unique demographic trends.

5. Supporting the Healthy Development of Alberta's Children and Youth

Linkage: Goals 1 and 3

The Ministry of Education has made it a priority to develop collaborative health, social and learning programs and services that ensure children and youth will be well cared for, safe, healthy and successful at learning. Education is working in collaboration with Health and Wellness and stakeholders to implement a provincial strategy using a multifaceted approach to student health that provides quality learning experiences for students in school while maintaining connections with the home and community. The Ministry also is working with other provincial government ministries, local authorities and boards, families and communities on initiatives such as implementing integrated strategies for the prevention of bullying.

6. First Nations, Métis and Inuit Student Success

Linkage: Goals 1, 2 and 3

A key priority for Education is to improve the educational attainment of First Nations, Métis and Inuit students in provincial schools. The Ministry is working with Aboriginal students and parents, Aboriginal communities and various education stakeholders to provide meaningful educational opportunities for students through ongoing implementation of its *First Nations, Métis and Inuit Education Policy Framework*. This priority supports the Government of Alberta's Top Priority of Building Aboriginal Self-sufficiency, which provides a mechanism for government ministries to work together to address issues facing Aboriginal people and communities.

7. International and Pan-Canadian Initiatives

Linkage: Goal 3

The Ministry places high value on enhancing educational opportunities beyond the province's borders and on strengthening intergovernmental relationships. It will continue to play a leadership role in its work on the Council of Ministers of Education, Canada, Pan-Canadian Assessment Program; the Western and Northern Canadian Protocol initiatives; and ongoing implementation of Alberta's International Education Strategy.

CORE BUSINESS, GOALS, STRATEGIES & PERFORMANCE MEASURES

The Ministry of Education has identified one core business that is an ongoing key responsibility. The core business includes three goals with specific outcomes that describe the end results the Ministry wants to achieve in fulfilling its mission. The Ministry also has identified strategies for 2006-09 that support the Ministry goals and the Government of Alberta Strategic Business Plan.

Performance measures indicate the degree of success the Ministry has in achieving its goals and outcomes. In assessing progress, targets are considered met if the result is within five per cent of the target value, and targets are considered exceeded if the result is more than five per cent above the target value (except for provincial achievement tests).

Core Business: Lead and Support the Kindergarten to Grade 12 Education System So That All Students Are Successful at Learning

GOAL ONE

High quality learning opportunities for all

What it means

The Ministry of Education strives to provide high quality learning opportunities for Kindergarten to Grade 12 students by:

- Setting policies and standards for program development,
- Providing support for program implementation,
- Enhancing programs to meet the needs of all students, and
- Providing funding for the education system.

High quality learning opportunities for all includes increased access to and participation in educational programs and barrier-free learning pathways to enable increased levels of educational attainment. The Ministry will continue to implement strategies that help in achieving this goal, including actions that align with recommendations from Alberta's Commission on Learning. The following have been identified as Goal 1 **outcomes.**

- The education system meets the needs of all Kindergarten to Grade 12 students, society and the economy.
- Children at risk have their needs addressed through effective programs and supports.
- Schools provide a safe and caring environment for students.
- Students complete programs.

Strategies

1.1 Continue work on government-supported recommendations of Alberta's Commission on Learning.

1.2 Develop achievable plans to increase high school completion rates.

1.3 Support phasing in of the second languages initiative, where possible.

1.4 Work with Health and Wellness to further develop and support the wellness initiative, including daily physical activity.

1.5 Review the Kindergarten to Grade 12 fine arts program.

1.6 Continue to support the fostering of safe and caring school communities through implementation of bullying prevention strategies, initiatives and interventions.

1.7 Develop learner pathways as a cross-ministry career development strategy to improve and support opportunities for Kindergarten to Grade 12 students to explore career options and to enhance transitions within school and from school to further study or work.

1.8 Enrich and expand student learning opportunities through the continued implementation of the *Learning and Technology Policy Framework*, including using technology effectively for teaching and learning, developing administrators' leadership capacity, and enhancing the integration and quality of student information systems.

1.9 Develop a coordinated approach for the use of online technologies and resources to support learning and teaching, including online access to guides to implementation and links to professional learning communities.

1.10 Focus on using current and emerging technologies to increase program choice and access for students in rural communities.

Performance Measures	Last Actual (2003-04)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Annual dropout rate of students aged 14-18.	5.3%	5.3%	5.3%	5.2%
1.b High school completion rate of students within 5 years of entering Grade 10.	75%	76%	77%	77%

Performance Measures Being Developed*

- Employer satisfaction with the skills and quality of work of high school graduates, with a last actual of 77 per cent in 2005-06.
- Student, parent, teacher, board and public satisfaction with the overall quality of basic education, with a last actual of 84 per cent and a target of 84 per cent for 2006-07.
- Student, parent, teacher, board and public satisfaction that students are receiving a solid grounding in language arts, mathematics, science and social studies, with a last actual of 83 per cent and a target of 83 per cent for 2006-07.
- Student, parent, teacher and board satisfaction with the opportunity of students to receive a broad program of studies, with a last actual of 78 per cent and a target of 79 per cent for 2006-07.
- Student, parent, teacher and board agreement that students are safe at school, are learning the importance of caring for others, are learning respect for others and are treated fairly in school, with a last actual of 92 per cent and a target of 92 per cent for 2006-07.

* For all performance measures being developed, the last actual result, unless otherwise noted, is for 2004-05. When more years of baseline data are available, targets for all three years of the business plan will be set.

GOAL TWO 2

Excellence in student learning outcomes

What it means The Ministry of Education strives to achieve excellence in learning outcomes by supporting students in their quest for success. This support is provided through flexible programming options designed to address the diversity of student needs, as well as through effective implementation of provincial and school-based student assessment. Excellence in learning outcomes means that all students are well prepared for lifelong learning, work and citizenship and have the skills and knowledge to be successful. The following have been identified as Goal 2 **outcomes.**

- Students demonstrate high standards.
- Students are well prepared for lifelong learning.
- Students are well prepared for employment.
- Students model the characteristics of active citizenship.

Strategies

2.1 Work with other ministries and community partners to improve success for students by enhancing early identification and intervention and by fostering transitions from home and community to school.

2.2 Work collaboratively with partners and stakeholders to implement the *First Nations, Métis, and Inuit Education Policy Framework* and to advance new priorities.

2.3 Continue to support school authorities in integrating effective and innovative practices through Alberta Initiative for School Improvement projects.

2.4 Enhance teachers' capacity to assess and report students' grade level of achievement in accordance with pilot time-frames.

Performance Measures		Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Percentages of students in grades 3, 6 and 9 who achieved the acceptable standard and the standard of excellence on Provincial Achievement Tests.		A | E	A | E	A | E	A | E
Grade 3	Language Arts	82% | 16%	84% | 18%	84% | 18%	85% | 18%
	Mathematics	80% | 26%	83% | 30%	83% | 30%	83% | 31%
Grade 6	Language Arts	77% | 15%	82% | 18%	82% | 18%	82% | 18%
	Mathematics	78% | 18%	80% | 21%	80% | 21%	80% | 21%
	Science	80% | 26%	82% | 27%	82% | 27%	82% | 27%
	Social Studies	78% | 22%	80% | 22%	80% | 22%	80% | 22%
Grade 9	Language Arts	78% | 14%	80% | 16%	80% | 16%	80% | 16%
	Mathematics	68% | 20%	70% | 21%	70% | 21%	70% | 21%
	Science	67% | 13%	68% | 13%	n/a	n/a
	Social Studies	71% | 18%	75% | 21%	75% | 21%	75% | 21%
Overall	All subjects and grades	76.1% | 18.9%	78.4% | 20.7%	n/a	n/a

Notes:

A \| E Acceptable \| Excellence – the percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

n/a Target will be set when more years of comparable data are available.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
2.b Percentage of Grade 12 students meeting Rutherford Scholarship eligibility criteria.	34% (2003-04)	34%	34%	35%
2.c Participation rate of Grade 1 students in ECS programs in a prior year.	96% (2004-05)	95%+	95%+	95%+
2.d High school to post-secondary transition rate within 6 years of entering Grade 10.	54% (2003-04)	54%	54%	55%

Performance Measures Being Developed*

- Parent, teacher and public agreement that students are taught the attitudes and behaviours that will make them successful at work when they finish school, with a last actual of 69 per cent and a target of 70 per cent for 2006-07.
- Parent, teacher and student satisfaction that students model the characteristics of active citizenship, with a last actual of 83 per cent and a target of 83 per cent for 2006-07.
- Percentages of students who achieved the acceptable standard[1] and the standard of excellence on diploma examinations:
  - Social Studies 30, with last actuals of 85 per cent (acceptable) and 24 per cent (excellence) and targets of 86 per cent and 24 per cent, respectively, for 2006-07.
  - Social Studies 33, with last actuals of 85 per cent (acceptable) and 18 per cent (excellence) and targets of 85 per cent and 18 per cent, respectively, for 2006-07.
  - English 30-1, with last actuals of 89 per cent (acceptable) and 18 per cent (excellence).
  - English 30-2, with last actuals of 89 per cent (acceptable) and 10 per cent (excellence).
  - Pure Mathematics 30, with last actuals of 81 per cent (acceptable) and 26 per cent (excellence).
  - Applied Mathematics 30, with last actuals of 88 per cent (acceptable) and 22 per cent (excellence).
  - Biology 30, with last actuals of 82 per cent (acceptable) and 27 per cent (excellence).
  - Chemistry 30, with last actuals of 88 per cent (acceptable) and 33 per cent (excellence).
  - Physics 30, with last actuals of 84 per cent (acceptable) and 28 per cent (excellence).
  - Science 30, with last actuals of 88 per cent (acceptable) and 22 per cent (excellence).

* For all performance measures being developed, the last actual result is for 2004-05. When more years of baseline data are available, targets for all three years of the business plan will be set.

1 The percentages achieving the acceptable standard include the percentages achieving the standard of excellence.

GOAL THREE — Highly responsive and responsible education system

What it means The Ministry of Education strives to ensure that the education system is highly responsive and responsible by providing leadership and support and by working collaboratively and communicating effectively with partners, stakeholders and the public. The Ministry assists school authorities in the development and implementation of planning, reporting and other accountability systems; promotes the development of system capacity; and supports the effective use of technology and information systems within the education system. The following have been identified as Goal 3 **outcomes**.

- The education system at all levels demonstrates effective working relationships with partners and stakeholders.
- The education system at all levels demonstrates leadership and continuous improvement.

Strategies

3.1 Provide Albertans with timely, accurate and relevant information about the education system.

3.2 Lead and work collaboratively with partners and stakeholders on the priorities of Alberta's International Education Strategy.

3.3 Build on existing relationships and develop new partnerships with provinces and territories to advance Alberta's bilateral cooperative arrangements and leadership in pan-Canadian initiatives (e.g., Western and Northern Canadian Protocol and the Council of Ministers of Education, Canada), including leading the design and development of the Pan-Canadian Assessment Program and portal.

3.4 Collaborate with other government ministries on initiatives for children and youth.

3.5 Work with other ministries to support the implementation of recommendations from the Alberta Traffic Safety Plan.

3.6 Develop and implement a comprehensive framework of support for school authorities to facilitate continuous improvement that includes:

- A toolkit for supporting continuous improvement in schools,
- A comprehensive clearinghouse of effective practices on school improvement to address results of the Accountability Pillar of the Renewed Funding Framework, and
- Research on promising practices in the use of technology in schools.

3.7 Provide leadership in the development of school facilities that meet the changing needs of Alberta's students.

3.8 Work collaboratively with stakeholders to implement:

- The evaluation and improvement components of the Renewed Funding Framework's Accountability Pillar, and
- A web-based reporting tool for jurisdiction annual reporting of Accountability Pillar results and evaluation.

Performance Measures Being Developed*

- Parent, teacher, student, board member and public satisfaction that their input is considered, respected and valued by the school, jurisdiction and province, with a last actual of 59 per cent and a target of 60 per cent for 2006-07.
- Parent, teacher, board member and stakeholder satisfaction that leadership at the school, jurisdiction and provincial levels effectively supports and facilitates teaching and learning, with a last actual of 71 per cent.
- Percentages of teachers, parents and board members indicating that Alberta's Kindergarten to Grade 12 education system has improved or stayed the same in the last three years, with a last actual of 66 per cent.
- Evaluation of achievement and improvement of core measure results.

* For all performance measures being developed, the last actual result, where noted, is for 2004-05. When more years of baseline data are available, targets for all three years of the business plan will be set.

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
REVENUE						
Internal Government Transfers	88,700	127,600	127,600	129,100	129,100	129,100
School Property Tax	1,246,881	1,273,000	1,284,000	1,306,000	1,356,000	1,410,000
Sales of Learning Resources	26,076	33,220	40,220	34,445	34,445	34,445
Premiums, Fees and Licences	2,077	2,010	2,785	2,085	2,085	2,085
Investment Income	433	500	300	300	300	300
Other Revenue	3,599	2,900	2,900	2,500	2,500	2,500
MINISTRY REVENUE	1,367,766	1,439,230	1,457,805	1,474,430	1,524,430	1,578,430
EXPENSE						
Program						
Operating Support to Public and Separate Schools	3,492,174	3,723,367	3,733,943	3,927,919	4,090,840	4,251,238
Teachers' Pensions	273,994	318,664	318,664	338,705	354,105	368,589
Basic Education Programs	74,642	76,452	82,403	77,834	68,334	68,334
Accredited Private Schools	122,821	129,117	129,117	135,574	142,353	149,471
School Facilities	571,221	552,741	618,874	733,806	666,342	616,385
Total Basic Education Support	4,534,852	4,800,341	4,883,001	5,213,838	5,321,974	5,454,017
Less: Property Tax Support to Opted-Out Separate School Boards	(169,249)	(177,000)	(166,000)	(169,000)	(175,000)	(182,000)
Total Government Support to Basic Education	4,365,603	4,623,341	4,717,001	5,044,838	5,146,974	5,272,017
Program Support						
Ministry Support Services	19,403	23,861	23,703	22,481	22,481	22,481
Program Delivery Support Services	52,673	58,376	59,057	59,734	59,734	59,734
Total Program Support	72,076	82,237	82,760	82,215	82,215	82,215
Program Expense*	4,437,679	4,705,578	4,799,761	5,127,053	5,229,189	5,354,232
Debt Servicing Costs						
Alberta School Foundation Fund	2,827	4,100	4,200	5,700	6,200	6,700
MINISTRY EXPENSE**	4,440,506	4,709,678	4,803,961	5,132,753	5,235,389	5,360,932
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(3,072,740)	(3,270,448)	(3,346,156)	(3,658,323)	(3,710,959)	(3,782,502)

* Subject to the *Fiscal Responsibility Act*. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual increases in the Ministry of Education's unfunded pension obligations are estimated to be: 169,334 154,000 160,366 158,000 162,000 183,000

** Ministry Expense is equal to the single core business of the Ministry, which is Lead and Support the Kindergarten to Grade 12 Education System so that All Students are Successful at Learning.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Estimate	2007-08 Target	2008-09 Target
Ministry Revenue	1,367,766	1,439,230	1,457,805	1,474,430	1,524,430	1,578,430
Inter-ministry consolidation adjustments	(88,700)	(127,600)	(127,600)	(129,100)	(129,100)	(129,100)
Consolidated Revenue	1,279,066	1,311,630	1,330,205	1,345,330	1,395,330	1,449,330
Ministry Program Expense	4,437,679	4,705,578	4,799,761	5,127,053	5,229,189	5,354,232
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	**4,437,679**	**4,705,578**	**4,799,761**	**5,127,053**	**5,229,189**	**5,354,232**
Ministry Debt Servicing Costs	2,827	4,100	4,200	5,700	6,200	6,700
Consolidated Expense	4,440,506	4,709,678	4,803,961	5,132,753	5,235,389	5,360,932
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(3,161,440)	(3,398,048)	(3,473,756)	(3,787,423)	(3,840,059)	(3,911,602)